



FY 2019-2020
Proposed Budget
Work Session - Public Safety

March 13, 2018



School Security and School Resource Officers Discussion



SCHOOL RESOURCE OFFICERS

- Current School Resource Officers (SROs)
 - 3 assigned to the high schools
 - 5 assigned to the middle schools
 - SRO assigned to Liberty High School currently splits time with Southeastern Alternative School (SAS)
- Public Safety Committee Request - SRO staffing
 - 11 additional SROs - One at each elementary schools
 - 1 additional SRO – SAS, no longer shared with LHS
 - 12 FTEs in total, including (1.0) FTP Sergeant position, (1.0) FTP Corporal position, and (10) FTP Deputy Sheriff positions
 - Includes necessary command structure as essentially established an additional shift



SCHOOL RESOURCE OFFICERS

Public Safety Committee Requested SRO Cost Summary

- Funding for an additional 12.0 FTEs
 - FY 2019 Total Costs: \$1,981,118
 - Recurring Costs: \$923,786
 - Personnel: \$814,070
 - Operating: \$109,716
 - One-Time Costs: \$1,057,332
 - FY 2020 Total Recurring Costs: \$931,718
 - Total tax rate impact is \$0.01 for recurring costs



SCHOOL SECURITY SPECIALISTS

- Fauquier County School Division School Security Specialists
 - Currently advertising (3.0) School Security Specialist positions
 - School Security Specialists to work in tandem with the SROs currently assigned to the high schools in the county
 - FY 2018 funding derived from surplus funds
 - FY 2019 & FY 2020 proposed budget requests including funding for one position, in each year
 - Two additional positions to be funded from capital cost savings



SROs vs. SECURITY SPECIALIST

- The following breakdown compares the full salaries of the Deputy Sheriff SROs with the School Security Specialists in FY 2019:

FY 2019	Deputy Sheriff SRO	School Security Specialist
Personnel Costs Per FTE	\$ 65,373	\$ 55,337
Recurring Operating Costs Per FTE ¹	\$ 9,143	\$ -
One-time Operating Costs Per FTE ¹	\$ 88,111	\$ -
FTEs	12	2



Adult Detention Center Discussion

Local vs Regional



ADULT DETENTION CENTERS

The following is an overview of the FY 2020 Proposed Budget reflecting current operations for the local ADC and the regional ADC

- ADC currently operates lock-up, work release, transportation between local and regional jail, etc.
 - Includes 34 FTEs with local tax funding of \$1.7 million
- Regional ADC costs are the local tax funding portion, which includes debt service costs for the jail.

Description	Fauquier County Adult Detention Center (ADC)	Northwestern Regional Adult Detention Center (NRADC)	Totals
Annual Personnel and Operating Budget	\$ 2,973,375	\$ 2,525,832	\$ 5,499,207
Annual Transportation Costs, including Personnel and Fleet	\$ 240,132	\$ -	\$ 240,132
Virginia Compensation Board Funding	\$ (1,126,803)	\$ -	\$ (1,126,803)
Virginia Compensation Board Funding Revenue - Per Diem	\$ (200,000)	\$ -	\$ (200,000)
Work Release Revenue	\$ (65,000)	\$ -	\$ (65,000)
Home Incarceration Revenue	\$ (47,000)	\$ -	\$ (47,000)
Additional Revenue	\$ (51,900)	\$ -	\$ (51,900)
Local Tax Funding	\$ 1,722,804	\$ 2,525,832	\$ 4,248,636



ADULT DETENTION CENTERS

- Local ADC with Work Release, Home Incarceration, and Inmate Workforce, plus additional Transportation
 - 29 FTEs
- Most significant impact to local tax funding based on reduction in VA Compensation Board funding.

Description	Fauquier County Adult Detention Center (ADC)	Northwestern Regional Adult Detention Center (NRADC)	Totals
Annual Personnel and Operating Budget - Modified Personnel and Fleet Costs	\$ 2,203,796	\$ 2,779,017	\$ 4,982,813
Annual Transportation Costs, including Personnel and Fleet	\$ 653,636	\$ -	\$ 653,636
Virginia Compensation Board Funding	\$ -	\$ -	\$ -
Virginia Compensation Board Funding Revenue - Per Diem	\$ (100,000)	\$ (100,000)	\$ (200,000)
Work Release Revenue	\$ (65,000)	\$ -	\$ (65,000)
Home Incarceration Revenue	\$ (47,000)	\$ -	\$ (47,000)
Additional Revenue	\$ (36,900)	\$ -	\$ (36,900)
Local Tax Funding	\$ 2,608,532	\$ 2,679,017	\$ 5,287,549



ADULT DETENTION CENTERS

- Local ADC with Lock-up only, plus additional Transportation
 - 23 FTEs

Description	Fauquier County Adult Detention Center (ADC)	Northwestern Regional Adult Detention Center (NRADC)	Totals
Annual Personnel and Operating Budget - Modified Personnel and Fleet Costs	\$ 1,797,522	\$ 3,242,416	\$ 5,039,938
Annual Transportation Costs, including Personnel and Fleet	\$ 653,636	\$ -	\$ 653,636
Virginia Compensation Board Funding	\$ -	\$ -	\$ -
Virginia Compensation Board Funding Revenue - Per Diem	\$ -	\$ (200,000)	\$ (200,000)
Work Release Revenue	\$ -	\$ -	\$ -
Home Incarceration Revenue	\$ -	\$ -	\$ -
Additional Revenue	\$ (11,900)	\$ -	\$ (11,900)
Local Tax Funding	\$ 2,439,258	\$ 3,042,416	\$ 5,481,674



FY 2019-2020 Budget Overview/Request

FY 2019 Request

- Requesting One (1) FTE as an Additional SRO
 - SEAS / Floater
- Associated Costs
 - Personnel \$65,373
 - Recurring \$ 9,143
 - Total \$74,516
- One Time \$88,111

FY 2020 Request

- Requesting One (1) FTE as a Crime Analyst
- Associated Costs
 - Personnel \$80,771
 - Recurring \$ 6,900
 - Total \$87,671
- One Time \$ 9,661

FY 2019-2020

Compensation Increases proposed by the
County Administrator.



QUESTIONS & DISCUSSION

